

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 20FnIBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnIBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Administration and Support										
Commissioner's Office	707.2	708.6	708.6	0.0	708.6	0.0	708.6	1.4	0.2 %	0.0
Contracting and Appeals	34.2	34.3	34.3	0.0	34.3	0.0	34.3	0.1	0.3 %	0.0
EE/Civil Rights	259.1	261.0	261.0	0.0	261.0	0.0	261.0	1.9	0.7 %	0.0
Statewide Admin Services	808.6	812.5	812.5	0.0	812.5	0.0	812.5	3.9	0.5 %	0.0
Information Systems and Servic	1,803.7	940.5	940.5	0.0	940.5	0.0	940.5	-863.2	-47.9 %	0.0
Human Resources	531.0	531.0	531.0	0.0	531.0	0.0	531.0	0.0		0.0
Statewide Procurement	602.6	605.7	605.7	0.0	605.7	0.0	605.7	3.1	0.5 %	0.0
Central Support Svcs	270.2	270.7	270.7	0.0	270.7	0.0	270.7	0.5	0.2 %	0.0
Northern Support Services	696.6	480.7	480.7	0.0	480.7	0.0	480.7	-215.9	-31.0 %	0.0
Southcoast Support Services	835.9	1,006.4	1,006.4	0.0	1,006.4	0.0	1,006.4	170.5	20.4 %	0.0
Statewide Aviation	112.6	114.0	114.0	0.0	114.0	0.0	114.0	1.4	1.2 %	0.0
Program Development & Planning	266.0	266.3	266.3	0.0	266.3	0.0	266.3	0.3	0.1 %	0.0
Measurement Standards	1,081.2	1,144.2	1,144.2	0.0	1,144.2	0.0	1,144.2	63.0	5.8 %	0.0
Appropriation Total	8,008.9	7,175.9	7,175.9	0.0	7,175.9	0.0	7,175.9	-833.0	-10.4 %	0.0
Design, Engineering & Constr										
SW Design & Engineering Svcs	59.1	922.3	922.3	0.0	922.3	0.0	922.3	863.2	>999 %	0.0
Central Design & Eng Svcs	106.8	106.8	106.8	0.0	106.8	0.0	106.8	0.0		0.0
Northern Design & Eng Svcs	124.2	124.5	124.5	0.0	124.5	0.0	124.5	0.3	0.2 %	0.0
Southcoast Design & Eng Svcs	127.4	127.6	127.6	0.0	127.6	0.0	127.6	0.2	0.2 %	0.0
Central Construction & CIP	97.7	97.7	97.7	0.0	97.7	0.0	97.7	0.0		0.0
Northern Construction & CIP	160.2	160.3	160.3	0.0	160.3	0.0	160.3	0.1	0.1 %	0.0
Southcoast Region Construction	55.7	55.8	55.8	0.0	55.8	0.0	55.8	0.1	0.2 %	0.0
Appropriation Total	731.1	1,595.0	1,595.0	0.0	1,595.0	0.0	1,595.0	863.9	118.2 %	0.0
Highways/Aviation & Facilities										
Facilities Services	109.0	109.7	109.7	0.0	109.7	0.0	109.7	0.7	0.6 %	0.0
Central Region Facilities	6,988.8	6,988.8	6,988.8	0.0	6,988.8	0.0	6,988.8	0.0		0.0
Northern Region Facilities	10,427.2	10,427.2	10,427.2	0.0	10,427.2	0.0	10,427.2	0.0		0.0
Southcoast Region Facilities	3,124.1	3,124.1	3,124.1	0.0	3,124.1	0.0	3,124.1	0.0		0.0
Traffic Signal Management	1,759.3	1,759.3	1,759.3	0.0	1,759.3	0.0	1,759.3	0.0		0.0

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Highways/Aviation & Facilities (continued)											
Central Highways and Aviation	19,349.5	19,192.9	19,332.9	-140.0	19,192.9	0.0	19,192.9	-156.6	-0.8 %	140.0	0.7 %
Northern Highways & Aviation	34,332.8	34,216.9	34,216.9	0.0	34,216.9	0.0	34,216.9	-115.9	-0.3 %	0.0	
Southcoast Highways & Aviation	11,274.9	11,031.1	11,031.1	0.0	11,031.1	0.0	11,031.1	-243.8	-2.2 %	0.0	
Appropriation Total	87,365.6	86,850.0	86,990.0	-140.0	86,850.0	0.0	86,850.0	-515.6	-0.6 %	140.0	0.2 %
Marine Highway System											
Marine Vessel Operations	38,568.3	41,887.6	58,684.4	-12,691.1	45,993.3	0.0	45,993.3	7,425.0	19.3 %	12,691.1	27.6 %
Marine Vessel Fuel	7,213.2	7,796.3	7,796.3	0.0	7,796.3	0.0	7,796.3	583.1	8.1 %	0.0	
Marine Engineering	53.1	53.1	53.1	0.0	53.1	0.0	53.1	0.0		0.0	
Reservations and Marketing	56.3	56.3	56.3	0.0	56.3	0.0	56.3	0.0		0.0	
Marine Shore Operations	111.3	112.0	112.0	0.0	112.0	0.0	112.0	0.7	0.6 %	0.0	
Appropriation Total	46,002.2	49,905.3	66,702.1	-12,691.1	54,011.0	0.0	54,011.0	8,008.8	17.4 %	12,691.1	23.5 %
Agency Total	142,107.8	145,526.2	162,463.0	-12,831.1	149,631.9	0.0	149,631.9	7,524.1	5.3 %	12,831.1	8.6 %
Funding Summary											
Unrestricted General (UGF)	142,107.8	145,526.2	162,463.0	-12,831.1	149,631.9	0.0	149,631.9	7,524.1	5.3 %	12,831.1	8.6 %

Column Definitions

20FnlBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]